

Office of Supreme Court Services P. O. Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,795,901	4,930,825	4,949,330		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,795,901	4,930,825	4,949,330	18,505	0.37%
2. Travel					
a. Travel & Subsistence (In-State)	325,977	320,000	320,000		
b. Travel & Subsistence (Out-of-State)	3,702	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	329,679	345,000	345,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,171	11,000	11,000		
b. Communications, Transportation & Utilities	37,870	41,795	42,310	515	1.23%
c. Public Information					
d. Rents	791,930	744,095	744,095		
e. Repairs & Service	3,325	6,645	7,380	735	11.06%
f. Fees, Professional & Other Services	77,859	84,602	88,247	3,645	4.30%
g. Other Contractual Services	54,930	34,437	34,437		
h. Data Processing	118,995	92,459	92,459		
i. Other	1,832				
Total Contractual Services	1,087,912	1,015,033	1,019,928	4,895	0.48%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	408,703	392,949	411,394	18,445	4.69%
c. Equipment, Repair Parts, Supplies & Accessories	174	200	200		
d. Professional & Scientific Supplies & Materials	20				
e. Other Supplies & Materials	15,609	4,500	4,500		
Total Commodities	424,506	397,649	416,094	18,445	4.63%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	8,126		37,600	37,600	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	8,126		37,600	37,600	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,646,124	6,688,507	6,767,952	79,445	1.18%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	556,893	101,003	147,003	46,000	45.54%
General Fund Appropriation (Enter General Fund Lapse Below)	5,940,414	5,232,723	6,497,952	1,265,229	24.17%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)			70,000	70,000	
Judicial System Operations Fund					
Special Funds-Fees	249,820	246,000	261,000	15,000	6.09%
Special Funds-Trf from Drug Court		1,255,784		(1,255,784)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(101,003)	(147,003)	(208,003)	61,000	41.49%
TOTAL FUNDS (equals Total Expenditures above)	6,646,124	6,688,507	6,767,952	79,445	1.18%
GENERAL FUND LAPSE	14				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	67	67	67	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission
 Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us
 Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV
 Name
 Title: Court Administrator
 Date: August 30, 2011

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,124,481	86.00%		3,475,041	70.47%		4,679,330	94.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Judicial System Operations Fund							70,000	1.41%	
10. Special Funds-Fees	671,420	13.99%		1,455,784	29.52%		200,000	4.04%	
11. Special Funds-Trf from Drug Court									
12.									
Total Salaries	4,795,901		72.16%	4,930,825		73.72%	4,949,330		73.12%
1. General State Support Special (Specify)	329,679	100.00%		345,000	100.00%		345,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Judicial System Operations Fund									
10. Special Funds-Fees									
11. Special Funds-Trf from Drug Court									
12.									
Total Travel	329,679		4.96%	345,000		5.15%	345,000		5.09%
1. General State Support Special (Specify)	1,073,599	98.68%		1,015,033	100.00%		1,019,928	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Judicial System Operations Fund									
10. Special Funds-Fees	14,313	1.31%							
11. Special Funds-Trf from Drug Court									
12.									
Total Contractual	1,087,912		16.36%	1,015,033		15.17%	1,019,928		15.06%
1. General State Support Special (Specify)	404,529	95.29%		397,649	100.00%		416,094	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Judicial System Operations Fund									
10. Special Funds-Fees	19,977	4.70%							
11. Special Funds-Trf from Drug Court									
12.									
Total Commodities	424,506		6.38%	397,649		5.94%	416,094		6.14%

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial System Operations Fund									
10. Special Funds-Fees									
11. Special Funds-Trf from Drug Court									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	8,126	100.00%					37,600	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial System Operations Fund									
10. Special Funds-Fees									
11. Special Funds-Trf from Drug Court									
12.									
Total Equipment	8,126		0.12%				37,600		0.55%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial System Operations Fund									
10. Special Funds-Fees									
11. Special Funds-Trf from Drug Court									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial System Operations Fund									
10. Special Funds-Fees									
11. Special Funds-Trf from Drug Court									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial System Operations Fund									
10. Special Funds-Fees									
11. Special Funds-Trf from Drug Court									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,940,414	89.38%		5,232,723	78.23%		6,497,952	96.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Judicial System Operations Fund							70,000	1.03%	
10. Special Funds-Fees	705,710	10.61%		1,455,784	21.76%		200,000	2.95%	
11. Special Funds-Trf from Drug Court									
12.									
TOTAL	6,646,124		100.00%	6,688,507		100.00%	6,767,952		100.00%

SPECIAL FUNDS DETAIL

Office of Supreme Court Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	556,893	101,003	147,003
Judicial System Operations Fund (3065)	Expungement fees			70,000
Special Funds-Fees (3051)	Clerk & Library fees; Data search fees	249,820	246,000	261,000
Special Funds-Trf from Drug Court	Transfer from Drug Court Special Funds		1,255,784	
Section B TOTAL		806,713	1,602,787	478,003

Section S + A + B TOTAL		806,713	1,602,787	478,003
--------------------------------	--	----------------	------------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Supreme Court Special Fund	3051	Fines and Fees	101,493	147,003	208,003

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Supreme Court Services

Name of Agency

OTHER SPECIAL FUNDS

OTHER SPECIAL FUNDS

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Library, and the administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Library.

Treasury Fund #3065 was established in FY2011 to receive fees collected by the circuit clerks for each petition to expunge an offense under Section 19-19-71. The fund, administered by the Administrative Office of Courts, shall be used for the operation of the judicial system as determined necessary by the Supreme Court.

TREASURY FUND/BANK

TREASURY FUND/BANK

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Law Library, and administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include interest earned on bank accounts, data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Law Library.

In FY 2012, HB1490 appropriated \$1,255,784 from the Drug Court Special Fund to offset the normal operating expenditures of the Supreme Court.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,124,481			671,420	4,795,901
Travel	329,679				329,679
Contractual Services	1,073,599			14,313	1,087,912
Commodities	404,529			19,977	424,506
Other Than Equipment					
Equipment	8,126				8,126
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,940,414			705,710	6,646,124
No. of Positions (FTE)	67.00				67.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,475,041			1,455,784	4,930,825
Travel	345,000				345,000
Contractual Services	1,015,033				1,015,033
Commodities	397,649				397,649
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,232,723			1,455,784	6,688,507
No. of Positions (FTE)	67.00				67.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,204,289			(1,185,784)	18,505
Travel					
Contractual Services	4,895				4,895
Commodities	18,445				18,445
Other Than Equipment					
Equipment	37,600				37,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,265,229			(1,185,784)	79,445
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,679,330			270,000	4,949,330
Travel	345,000				345,000
Contractual Services	1,019,928				1,019,928
Commodities	416,094				416,094
Other Than Equipment					
Equipment	37,600				37,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,497,952			270,000	6,767,952
No. of Positions (FTE)	67.00				67.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of Supreme Court Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPREME COURT SERVICES	5,251,842			270,000	5,521,842
2. SUPREME COURT CLERK	603,741				603,741
3. STATE LAW LIBRARY	642,369				642,369
SUMMARY OF ALL PROGRAMS	6,497,952			270,000	6,767,952

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 1 of 3 Programs

AGENCY

SUPREME COURT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,497,506			671,420	4,168,926
Travel	329,679				329,679
Contractual Services	851,489			14,225	865,714
Commodities	49,099				49,099
Other Than Equipment					
Equipment	2,936				2,936
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,730,709			685,645	5,416,354
No. of Positions (FTE)	53.00				53.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,777,816			1,455,784	4,233,600
Travel	345,000				345,000
Contractual Services	835,148				835,148
Commodities	52,449				52,449
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,010,413			1,455,784	5,466,197
No. of Positions (FTE)	53.00				53.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,199,449			(1,185,784)	13,665
Travel					
Contractual Services	4,380				4,380
Commodities					
Other Than Equipment					
Equipment	37,600				37,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,241,429			(1,185,784)	55,645
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Office of Supreme Court Services
AGENCY

Program No. 1 of 3 Programs

SUPREME COURT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,977,265			270,000	4,247,265
Travel	345,000				345,000
Contractual Services	839,528				839,528
Commodities	52,449				52,449
Other Than Equipment					
Equipment	37,600				37,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,251,842			270,000	5,521,842
No. of Positions (FTE)	53.00				53.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 2 of 3 Programs

AGENCY

SUPREME COURT CLERK

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	417,414				417,414
Travel					
Contractual Services	174,475				174,475
Commodities	16,655				16,655
Other Than Equipment					
Equipment	5,190				5,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	613,734				613,734
No. of Positions (FTE)	10.00				10.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	471,025				471,025
Travel					
Contractual Services	113,806				113,806
Commodities	14,900				14,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	599,731				599,731
No. of Positions (FTE)	10.00				10.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,010				4,010
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,010				4,010
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services
AGENCY

Program No. 2 of 3 Programs

SUPREME COURT CLERK

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	475,035			475,035
Travel				
Contractual Services	113,806			113,806
Commodities	14,900			14,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	603,741			603,741
No. of Positions (FTE)	10.00			10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 3 of 3 Programs

AGENCY

STATE LAW LIBRARY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	209,561				209,561
Travel					
Contractual Services	47,635			88	47,723
Commodities	338,775			19,977	358,752
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	595,971			20,065	616,036
No. of Positions (FTE)	4.00				4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	226,200				226,200
Travel					
Contractual Services	66,079				66,079
Commodities	330,300				330,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	622,579				622,579
No. of Positions (FTE)	4.00				4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	830				830
Travel					
Contractual Services	515				515
Commodities	18,445				18,445
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,790				19,790
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services
AGENCY

Program No. 3 of 3 Programs

STATE LAW LIBRARY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	227,030			227,030
Travel				
Contractual Services	66,594			66,594
Commodities	348,745			348,745
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	642,369			642,369
No. of Positions (FTE)	4.00			4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Contractual Services	Equipment	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	4,233,600			13,665			13,665	4,247,265
GENERAL	2,777,816			1,199,449			1,199,449	3,977,265
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,455,784			(1,185,784)			(1,185,784)	270,000
TRAVEL	345,000							345,000
GENERAL	345,000							345,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	835,148				4,380		4,380	839,528
GENERAL	835,148				4,380		4,380	839,528
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	52,449							52,449
GENERAL	52,449							52,449
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						37,600	37,600	37,600
GENERAL						37,600	37,600	37,600
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,466,197			13,665	4,380	37,600	55,645	5,521,842

FUNDING:								
GENERAL FUNDS	4,010,413			1,199,449	4,380	37,600	1,241,429	5,251,842
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,455,784			(1,185,784)			(1,185,784)	270,000
TOTAL	5,466,197			13,665	4,380	37,600	55,645	5,521,842

POSITIONS:								
GENERAL FTE	53.00							53.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	53.00							53.00

PRIORITY LEVEL:								
				1	3	2		
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	471,025			4,010	4,010	475,035		
GENERAL	471,025			4,010	4,010	475,035		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	113,806					113,806		
GENERAL	113,806					113,806		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	14,900					14,900		
GENERAL	14,900					14,900		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	599,731			4,010	4,010	603,741		

FUNDING:

GENERAL FUNDS	599,731			4,010	4,010	603,741		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	599,731			4,010	4,010	603,741		

POSITIONS:

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	10.00					10.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Postage/freight	Library Books/manuals	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	226,200			830			830	227,030
GENERAL	226,200			830			830	227,030
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	66,079				515		515	66,594
GENERAL	66,079				515		515	66,594
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	330,300					18,445	18,445	348,745
GENERAL	330,300					18,445	18,445	348,745
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	622,579			830	515	18,445	19,790	642,369

FUNDING:

GENERAL FUNDS	622,579			830	515	18,445	19,790	642,369
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	622,579			830	515	18,445	19,790	642,369

POSITIONS:

GENERAL FTE	4.00							4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00							4.00

PRIORITY LEVEL:

				1	3	2		
--	--	--	--	---	---	---	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court is the highest court and the court of last resort within the State of Mississippi. It is composed of nine (9) elected justices who serve eight-year staggered terms to provide continuity. The Supreme Court render decisions on cases appealed from two (2) courts of general jurisdiction within Mississippi; the Chancery and Circuit Courts under limited circumstances as well as direct appeals from county courts.

In addition to appellate jurisdiction, the Supreme Court has the power to issue extraordinary writs. The nine justices may sit en banc (all members participating) or in three-judge panels. Cases reserved exclusively for the Supreme Court are death penalty cases, appeals involving utility rates, annexations, bond issues, election contests, and statutes held unconstitutional by a lower court; cases involving attorney discipline and judicial performance; certified questions from a federal court; cases involving a major question of first impression; fundamental and urgent issues of broad public importance requiring prompt determination; substantial constitutional questions concerning the validity of a statute, ordinance, court rule, or administrative rule or regulation; and issues where there is an inconsistency or conflict in court decisions. The Supreme Court has the authority to assign appeals to the Court of Appeals.

II. Program Objective:

The overall objective of this program is the efficient and timely disposition of all matters brought before the Court and provide administrative leadership and support services to all courts statewide.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$13,665 is required in salaries to cover this increase for FY2013.

(E) Contractual Services:

A total increase of \$4,380 is requested for this category, which consist of the following:

An additional \$735 is requested in the office equipment maintenance category to update camera equipment in the Supreme Court courtroom via our contract with Jefferson Audio Video.

Also, an additional \$3,645 is requested in other contractual services. The Department of Finance and Administration provides the Gartin building with security officers. Because the new Court of Appeals courtroom is complete, we require an additional officer. These funds are required to offset the increase in the security agreement with DFA-Capital Police.

(F) Equipment:

An additional \$37,600 is requested in equipment as the Court needs to make improvements (i.e. desktop computers, laptops, scanners, printers, and servers) within the Gartin Building due to underfunding in the FY2012 appropriation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court Clerk's Office is the repository of any and all filings brought before the Supreme Court and the Court of Appeals. As a service agency for the Supreme Court and the Court of Appeals, this office is charged with the dissemination of opinions and decisions, including any rule changes or statutes enacted by the Mississippi State Legislature and promulgated by the Supreme Court.

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient case flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$4,010 is required in salaries to cover this increase for FY2013.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Law Library is a public library that provides law library services to the general public as well as the Supreme Court, Court of Appeals, MS Legislature, Office of the Attorney General, various state agencies, public officials, law students, and members of the Mississippi Bar. The Library acquires catalogs and maintains the legal resources necessary to support the research needs. The staff provides bibliographic instructions, research and photocopying services, bibliographic controls, and maintenance of the library materials.

II. Program Objective:

To provide access to current legal research and reference service for the legal community and general public.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$830 is required in salaries to cover this increase for FY2013.

(E) Postage/Freight:

An additional \$515 is requested for the increasing costs of freight and postage associated with subscriptions, library books/manuals, and renewals of law material requested by members of the Court.

(F) Library Books/Manuals:

The State Library requests an increase of 18,445 in commodities.

\$2,200 of this increase is to cover the increased cost due to a higher demand on the Library for printed and bound manuals.

The remaining increase of \$16,245 is requested to maintain the collection in the State Library. This requested increase will allow the library to purchase and maintain important legal treatise in essential subject areas. Increases are also anticipated for costs involved with maintaining out-of-state codes. Many states no longer provide free supplements to the State Library and these supplements must be purchased from publishers. The State Library expended \$332,726 in FY2011 to maintain and update its collection. The average increase in the costs of publications ranges from 9% to 10% annually, which would raise the cost of publications in FY2013 to between \$395,300 and \$402,600. However, the State Law Librarian negotiated a contract with Westlaw, the State's largest supplier of publications, which guarantees an annual increase of 3%.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Motions Filed (SC & COA)	8,012.00	8,015.00	8,090.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cases Dismissed	305.00	266.00	280.00
2 Motions Decided\Disposed Of	6,661.00	6,944.00	7,224.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average increase per year in total # of motions disposed of (percentage)	4.00	4.00	4.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Notices of Appeals Filed (SC & COA)	874.00	880.00	800.00
2 Records Filed (SC & COA)	767.00	770.00	770.00
3 Dispositions Disseminated (SC & COA)	9,809.00	9,815.00	9,819.00
4 Briefs Filed (SC & COA)	1,887.00	1,890.00	1,897.00
5 Motions Filed (SC & COA)	8,012.00	8,015.00	8,090.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	175,211.00	185,000.00	195,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 # of materials circulated	933.00	975.00	1,000.00
2 # of bound volumes processed	1,802.00	1,820.00	1,850.00
3 # of new titles added to collection	221.00	250.00	275.00
4 # of government documents processed	3,211.00	3,150.00	3,100.00
5 # of books in inventory	262,247.00	265,647.00	269,032.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average response time for reference requests (in minutes)	10.00	10.00	10.00
2 Revenue generated from Law Library services	1,093.00	1,200.00	1,400.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Supreme Court Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPREME COURT SERVICES				
GENERAL	4,010,413	(120,312)	3,890,101	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,455,784		1,455,784	
TOTAL	5,466,197	(120,312)	5,345,885	
Narrative Explanation: If a 3% reduction would occur in the Supreme Court Administrative Budget, the lack of funds would decrease the amount of salaries; therefore, underfunding the needed monies to meet payroll for the employees of the Court.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	599,731	(17,992)	581,739	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	599,731	(17,992)	581,739	
Narrative Explanation: If a 3% reduction were necessary, the Clerk's Office would take those funds from contractual services.				
Program Name: (3) STATE LAW LIBRARY				
GENERAL	622,579	(18,677)	603,902	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	622,579	(18,677)	603,902	
Narrative Explanation: If we were to incur a 3% reduction in our FY2013 budget request, we would apply this reduction to our commodities area.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,232,723	(156,981)	5,075,742	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,455,784		1,455,784	
TOTAL	6,688,507	(156,981)	6,531,526	

MEMBERS

Office of Supreme Court Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,171	11,000	11,000
61030 Travel Related Registration			
TOTAL (A)	1,171	11,000	11,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	32,842	36,775	36,775
611XX Transportation of Goods (61180-61190)			
61190 Transportation of Goods (61180-61190)	5,028	5,020	5,535
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	37,870	41,795	42,310
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	24,288	25,600	25,600
61460 Other Equipment			
61470 Capitol Facilities - Rental	762,387	717,995	717,995
61480 Exhibits, Displays & Conference Rooms			
61490 Rent Other	200	500	500
61410 Rent on Storage Room	5,055		
TOTAL (D)	791,930	744,095	744,095
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	3,325	6,645	7,380
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,325	6,645	7,380
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,805	2,000	2,000
61616 MMRS Fees	7,581	7,740	7,740
61620 Department of Audit	1,227	1,500	1,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,412	2,412	2,412
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	3,110	3,200	3,200

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61661-61666)			
61660 Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)			
61690 Other Fees & Services	61,724	67,750	71,395
61653 Personnel Services Contracts (61651-61653)			
61661 Recording and Notary Fees (61661-61666)			
6168X Contract Worker (61682-61688)			
TOTAL (F)	77,859	84,602	88,247
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,680	3,764	3,764
61710 Insurance & Fidelity Bonds	15,198	15,403	15,403
61715 Insurance Computer Equipment			
61720 Membership Dues	36,042	15,270	15,270
61721 Subscriptions			
61719 Credit Card Processing Fees			
61800 Procurement Card/Contractual Purchases			
61730 Laundry Services	10		
TOTAL (G)	54,930	34,437	34,437
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	660	700	700
61905 IS Professional Fees - ITS	3,529	2,800	2,800
6191X IS Training/Education (61914-61915)			
61914 IS Training/Education (61914-61915)	555		
61917 Service Charges to State Data Center	28,534	25,000	25,000
61918 Data Entry			
61921 Software Acquisition and Installation	31,936	10,258	10,258
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	38,460	38,621	38,621
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	894	1,130	1,130
61926 Private Data Line Monthly Charges - Outside Vendor	628	1,100	1,100
61927 Private Data Line Monthly Charges - ITS	1,317		
61928 Public Network Access Charges - Outside Vendor	8,429	8,800	8,800
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61932 IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	1,700	1,500	1,500
61939 Cellular Usage Time - Outside Vendor			
61941 Satellite Voice Transmission Service	1,512	1,550	1,550
61961 Maintenance/Repair of IS Equipment	841	1,000	1,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Main-Outside VEND			
61980 Software Maintenance			
TOTAL (H)	118,995	92,459	92,459

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)	1,832		
61999 Contractual Services - No PO Required			
TOTAL (I)	1,832		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,087,912	1,015,033	1,019,928
FUNDING SUMMARY:			
GENERAL FUNDS	1,073,599	1,015,033	1,019,928
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,313		
TOTAL FUNDS	1,087,912	1,015,033	1,019,928

**SCHEDULE C
COMMODITIES**

Office of Supreme Court Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,476	12,549	14,749
62120 Duplication & Reproduction Supplies	23,924	24,600	24,600
62130 Office Supplies & Materials	12,667	16,900	16,900
62140 Paper Supplies	10,136	11,000	11,000
62150 Maps, Manuals, Library Books	351,442	325,800	342,045
62160 Office Equipment (not capital outlay)	2,058	2,100	2,100
Total (B)	408,703	392,949	411,394
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	174	200	200
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 IS Equipment Repair Parts			
62555 Info System Repair Parts			
Total (C)	174	200	200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	20		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	20		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	84		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 Info Syst Equip Repair Parts	6,597	1,300	1,300
62590 Other Supplies & Materials	3,514	3,200	3,200
62595 Other Equipment (less than \$1,000)	59		
62998 Prior year expense	5,355		
62999 Hinds County Grants			
Total (E)	15,609	4,500	4,500

**SCHEDULE C
COMMODITIES CONTINUED**

Office of Supreme Court Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	424,506	397,649	416,094
FUNDING SUMMARY:			
GENERAL FUNDS	404,529	397,649	416,094
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,977		
TOTAL FUNDS	424,506	397,649	416,094

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Supreme Court Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Supreme Court Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63340 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - laptop	1	1,206			13	1,200	15,600
63421 - printers	8	6,920			7	900	6,300
63421 - scanners					8	1,000	8,000
63421 - tape drive					1	1,700	1,700
63421 - file server					1	6,000	6,000
TOTAL (D)		8,126					37,600
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		8,126					37,600
FUNDING SUMMARY:							
GENERAL FUNDS		8,126					37,600
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		8,126					37,600

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Supreme Court Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfers to Other Funds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Office of Supreme Court Services
Name of Agency

The budget for the Supreme Court consists of three programs--Supreme Court Services, Supreme Court Clerk's Office and the State Library.

A total of \$6,767,952 is requested for the Supreme Court for FY2013. This is a net increase of \$79,445 or 1.18% above the FY2012 appropriation. Following is a detailed recap of this request:

Salaries

A total of \$4,949,330 is requested for salaries. This is an increase of \$18,505 or 0.37% over the FY2012 appropriation. This increase is requested to cover the increase in the PERS employer match from 12.00% to 12.93%.

Travel

A total of \$345,000 is requested in this category. No increase is requested in this category above the FY2012 appropriation.

A total of \$320,000, is requested for in-state travel to allow sufficient funds to pay expense allowances and mileage for nine (9) justices on the Supreme Court. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$123.00 per day was used for projecting these costs and was applied to 240 maximum days per judges per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and retirement (if employed on or before December 31, 2003), as well as federal and state income taxes.

Out-of-state travel is requested at \$25,000 to allow justices to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar, American Bar Association, Fifth Circuit Federal Court District, Mississippi\Louisiana\Arkansas judicial branches, etc.

Contractual Services

A total of \$1,019,928 is requested for contractual services. This is an increase of \$4,895 or 0.48% above the FY2012 appropriation.

A. Tuition: \$11,000 for judicial education and training. No increase above the FY2012 appropriation.

B. Transportation: \$36,775 for postage and rental of post office boxes for the Court; \$5,535 for freight and shipping of books, supplies and other purchases by the Court. This increase of \$515 is requested to cover additional freight and shipping charges on library books.

C. Rents: \$25,600 for rental of copiers and other office equipment; \$717,995 for rent of the Carroll Gartin Justice building from DFA; \$500 for the rent of conference rooms and storage facilities. No increase is requested above the FY2012 appropriation.

D. Repairs and Service: \$7,380 for the contractual agreement with Jefferson Audio Video for the maintenance of the cameras and audio equipment in the Supreme Court's main court room, panel court room and media training center. This is an increase of \$735 and is based upon the contractual agreement signed with Jefferson Audio Video.

E. Fees and Other Services: \$2,000 for SAAS fees; \$7,740 for MMRS fees; \$1,500 for Department of Audit fees; \$2,412 for State Personnel Board fees; \$3,200 for contractual employees and \$71,395 for Capital Police fees

**NARRATIVE
2013 BUDGET REQUEST**

Office of Supreme Court Services
Name of Agency

paid to DFA. This is an increase of \$3,645 to cover the increase in the security service agreement with DFA, Capital Police.

F. Other Contractual Service: \$3,764 for Tort Claims assessments; \$15,403 for profession liability insurance and bonding of employees; and \$15,270 for membership dues. No increase is requested above the FY2012 appropriation.

G. Information Technology: \$700 for IS professional fees due to outside vendors; \$2,800 for IS professional fees due to ITS; \$25,000 for charges pertaining to the state data center; \$10,258 for software acquisition; \$40,751 for ITS telephone billings and repairs; \$9,900 for public access network charges; \$3,050 for pagers and satellite phone usage. No increase is requested above the FY2012 appropriation.

Of the \$1,019,428 requested, \$875,357 or 85.9% represents payments for services provided by state agencies. These include building rent (\$717,995); SAAS and MMRS fees (\$9,740); audit fees (\$1,500); State Personnel Board assessments (\$2,412); security through Capital Police (\$71,395); tort claims assessments (\$3,764); service charges to the state computer center (\$25,000); ITS professional IS fees (\$2,800); and ITS telephone billings (\$40,751).

Commodities

A total of \$416,094 is requested for this category which is an increase of \$18,445 or 4.63% above the FY2012 appropriation.

A. Printing and Office Supplies: \$14,749 for printing; \$24,600 for duplication supplies; \$16,900 for office supplies; \$11,000 for paper supplies; \$900 for books and manuals used by Court staff; \$341,145 for maintenance of the books in the State Library; and \$2,100 for office equipment. This increase of \$18,445 consist of the following:

\$2,200 is requested to cover the increased cost due to a higher demand on the Library for printed and bound manuals.

\$16,245 is requested to maintain the collection in the State Library. This requested increase will allow the library to purchase and maintain important legal treatise in essential subject areas. Increases are also anticipated for costs involved with maintaining out-of-state codes. Many states no longer provide free supplements to the State Library and these supplements must be purchased from publishers. The State Library expended \$332,726 in FY2011 to maintain and update its collection. The average increase in the costs of publications ranges from 9% to 10% annually, which would raise the cost of publications in FY2013 to between \$395,300 and \$402,600. However, the State Law Librarian negotiated a contract with Westlaw, the State's largest supplier of publications, which guarantees an annual increase of 3%.

B. Other Supplies and Material: \$200 for fuels/gasoline; \$1,300 for equipment repairs; and \$3,200 for other supplies and materials. No increase is requested above the FY2012 appropriation for this category.

Equipment

\$37,600 is requested in this category for FY2013 to make necessary improvements to the Courts IT Department and replace outdated equipment throughout the Court. These funds will provide the following: one (1) tape backup drive for the network; thirteen (13) laptops for use by the Justices and the IT staff; seven (7) network printers to replace outdated equipment for the clerks office, central legal, court administration and the Library; and five (5) scanners to replace outdated equipment for the justices, court administration and the Library. No funding was provided in this category in FY2012.

Overall\Funding

**NARRATIVE
2013 BUDGET REQUEST**

Office of Supreme Court Services

Name of Agency

This budget is funded from general funds, fees charged by the Supreme Court Clerk's Office and State Library, and administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education, and the Board of Certified Court Reporters. This fund generates an average of \$200,000 in revenues each year.

In FY2012, the Supreme Court was given the \$1,455,784 in special fund spending authority, which is comprised of \$200,000 from the Supreme Court special fund and \$1,255,784 to be transferred from the Drug Courts under AOC. With the increase in drug courts throughout the state, the Drug Court fund currently expends more in subsidies to the courts than the revenues it generates from fines and fees throughout the year. As a result, the funds from this source will no longer be available in FY2013.

At the end of FY2010, the Judicial Operations Fund was created under AOC to collect fees associated with the expungement of certain felony convictions. We anticipate this fund will have a balance of \$70,000 available for FY2013.

With the unavailability of the Drug Court funds, we are requesting that only \$270,000 of the FY2013 budget come from special funds; (\$200,000 from the Supreme Court Special Fund and \$70,000 from the Judicial Operations Fund); with the remaining \$6,491,952 to be provided from the state's general fund.

For FY2013, the Supreme Court request an increase in General Funds of \$1,265,229 and a decrease in special fund spending authority of \$1,185,784 for an net increase of \$79,445 above the FY2012 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Office of Supreme Court Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
King, Leslie	New Orleans, LA	Nat'l Consortium Racial & Ethical Fairness	357	2051
Pierce, Randy	Austin, Texas	Rural Courts Network Training	609	2051
Pool, Jack	New Orleans, LA	Electronic Case Management Training	189	2051
Waller, William	Vail, Colorado	2010 CCJ/COSCA Conference	1,484	2051
Waller, William	Chicago, IL	Jury Trial of the 21st Century Training	1,063	2051
Total Out of State Travel Cost			\$3,702	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting		1,805	2,000	2,000	
<i>Comp. Rate: Hourly</i>					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		1,805	2,000	2,000	
61616 MMRS Fees					
61616 MMRS Fees / Support		6,110	6,200	6,200	
<i>Comp. Rate: Hourly</i>					
61616 MMRS Fees / Support		1,131	1,200	1,200	
<i>Comp. Rate: Per invoice</i>					
61616 - MMRS Fees / support		340	340	340	
<i>Comp. Rate: per invoice</i>					
TOTAL 61616 MMRS Fees		7,581	7,740	7,740	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit		1,227	1,500	1,500	
<i>Comp. Rate: Hourly</i>					
TOTAL 61620 Department of Audit		1,227	1,500	1,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 Personnel Board Fees / Support		1,908	1,908	1,908	
<i>Comp. Rate: Hourly</i>					
61650 Personnel Board Fees / Support		360	360	360	
<i>Comp. Rate: Per Invoice</i>					
Board Fee / employment		144	144	144	
<i>Comp. Rate: hourly</i>					
61650 Personnel Board Fees / Support					
<i>Comp. Rate: Per invoice</i>					
TOTAL 61650 State Personnel Board		2,412	2,412	2,412	
6165X Personnel Services Contracts (61651-61653)					
61653 Personnel Service Contracts / Contract Worker					
<i>Comp. Rate: hourly</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
61658 Brisco, Carolyn / Support <i>Comp. Rate: Hourly</i>		1,825			
61658 Reiswig, Kip / Support <i>Comp. Rate: Hourly</i>		1,285			
61658 Misc / Support <i>Comp. Rate: Hourly</i>			3,200	3,200	
61658 Personal Service Contracts / Contractual <i>Comp. Rate: per invoice</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>3,110</u></u>	<u><u>3,200</u></u>	<u><u>3,200</u></u>	
6166X Court Costs & Reporters (61661-61666)					
61660 Court Costs / Support <i>Comp. Rate: Hourly</i>					
61661 Recording and Notary Fees / Notary Underwriting <i>Comp. Rate: Per Invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61660 Court Costs & Reporters (61661-61666)					
61660 Court Costs / Support <i>Comp. Rate: Hourly</i>					
TOTAL 61660 Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker (61682-61688)					
61683 Contract Worker / Contractual <i>Comp. Rate: Per Invoice</i>					
TOTAL 61683 Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 Terry's Installation - Moving / Contractual <i>Comp. Rate: Hourly</i>		120			
61690 MS Van Lines - Moving / Contractual <i>Comp. Rate: Hourly</i>		771			
61690 Warner Inc. / Contractual <i>Comp. Rate: Hourly</i>		150			
61690 Interior Elements - Movers / Contractual <i>Comp. Rate: Hourly</i>		390			
61690 Security Services / Contractual <i>Comp. Rate: Hourly</i>		60,293	67,250	70,895	
61690 / per invoice <i>Comp. Rate: per invoice</i>			450	450	
61690 / per invoice <i>Comp. Rate: per invoice</i>			50	50	
TOTAL 61690 Other Fees & Services		<u><u>61,724</u></u>	<u><u>67,750</u></u>	<u><u>71,395</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61653 Personnel Services Contracts (61651-61653) TOTAL 61653 Personnel Services Contracts (61651-61653)		_____ _____	_____ _____	_____ _____	
61661 Recording and Notary Fees (61661-61666) 61661 Recording and Notary Fees / Notary Underwriting <i>Comp. Rate: Per Invoice</i> TOTAL 61661 Recording and Notary Fees (61661-61666)		_____ _____	_____ _____	_____ _____	
6168X Contract Worker (61682-61688) 61683 Contract Worker / Contractual <i>Comp. Rate: Per Invoice</i> TOTAL 6168X Contract Worker (61682-61688)		_____ _____	_____ _____	_____ _____	
GRAND TOTAL (61600-61699)		77,859	84,602	88,247	

VEHICLE PURCHASE DETAILS

Office of Supreme Court Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Office of Supreme Court Services

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Office of Supreme Court Services

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPREME COURT SERVICES	Salaries		
		Salaries	13,665
		Total	13,665
		General Funds	1,199,449
		Other Special Funds	-1,185,784
Program # 2 : SUPREME COURT CLERK	Salaries		
		Salaries	4,010
		Total	4,010
		General Funds	4,010
Program # 3 : STATE LAW LIBRARY	Salaries		
		Salaries	830
		Total	830
		General Funds	830
Priority # 2			
Program # 1 : SUPREME COURT SERVICES	Equipment		
		Equipment	37,600
		Total	37,600
		General Funds	37,600
Program # 3 : STATE LAW LIBRARY	Library Books/Manuals		
		Commodities	18,445
		Total	18,445
		General Funds	18,445
Priority # 3			
Program # 1 : SUPREME COURT SERVICES	Contractual Services		
		Contractual	4,380
		Total	4,380
		General Funds	4,380
Program # 3 : STATE LAW LIBRARY	Postage/Freight		
		Contractual	515
		Total	515
		General Funds	515

CAPITAL LEASES

Office of Supreme Court Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Office of Supreme Court Services

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(120,312)				(120,312)
TRAVEL					
CONTRACTUAL SERVICES	(17,992)				(17,992)
COMMODITIES	(18,677)				(18,677)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(156,981)				(156,981)